

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CAMPBELL COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,541,000	\$5,843,800	\$6,060,100
Schedule B - K-12 Education	27,127,900	28,162,700	28,153,300
Schedule C - Health and Social Services	19,515,600	25,179,700	32,179,400
Schedule D - Law, Safety and Corrections	3,747,600	4,213,400	4,063,400
Schedule E - Recreation, Tourism and Preservation	2,578,500	2,977,600	2,493,300
Schedule F - Economic Development and Higher Education	2,342,200	2,675,200	2,336,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,606,000	1,647,300	2,083,600
Total	<u>\$62,458,800</u>	<u>\$70,699,700</u>	<u>\$77,369,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Gas and Motor Fuel	\$66,600	\$55,600	\$72,200	\$114,500	\$55,700
Income	7,500	3,700	9,700	17,800	-
Beer	1,200	1,000	1,300	2,000	1,000
TVA Replacement	25,400	21,200	27,500	43,700	21,700
Sales	149,500	124,900	162,000	257,100	125,000
Mixed Drink	-	-	-	-	-
Excise	-	-	16,300	22,100	-
Telecom	200	200	200	300	200
Business	25,700	-	31,000	117,300	33,300
2010-2011 Total	\$276,100	\$206,600	\$320,200	\$574,800	\$236,900
Proj. 2011-2012	\$286,300	\$214,200	\$332,000	\$596,100	\$245,700

<u>2010-2011 County Taxes</u>	<u>Campbell County</u>
Gas and Motor Fuel	\$1,906,700
Severance	448,200
Mixed Drink	4,700
Income	69,500
Beer	18,700
Alcoholic Beverage	64,600
TVA Replacement	1,254,900
Excise	121,500
Telecom	5,300
Business	335,100
2010-2011 Total	\$4,229,200
Proj. 2011-2012 Total	\$4,385,700

Total County	\$4,229,200
Total City	\$1,614,600
2010-2011 Total:	\$5,843,800
Total County	\$4,385,700
Total City	\$1,674,300
Projected	
2011-2012 Total:	\$6,060,100

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Gas and Motor Fuel	\$64,600	\$54,000	\$70,000	\$142,700	\$54,000
Income	7,200	3,100	11,200	21,100	-
Beer	1,100	900	1,200	1,900	900
TVA Replacement	24,800	20,800	26,900	42,700	21,300
Sales	143,700	120,100	155,800	312,900	120,200
Mixed Drinks	-	-	-	1,000	-
Excise	-	-	17,700	28,300	3,600
Telecom	200	200	200	500	200
Business	10,500	-	11,800	93,600	13,200
2009-2010 Total	\$252,100	\$199,100	\$294,800	\$644,700	\$213,400

<u>2009-2010 County Taxes</u>	<u>Campbell County</u>		
Gas and Motor Fuel	\$1,834,400		
Severance	417,100		
Mixed Drink	2,600		
Income	107,200	Total County	\$3,936,900
Beer	17,800	Total City	\$1,604,200
Alcoholic Beverage	61,900		
TVA Replacement	1,227,500	2009-2010 Total:	\$5,541,100
Excise	111,100		
Telecom	5,400		
Business	151,900		
2009-2010 Total	\$3,936,900		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF CAMPBELL COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$25,755,800	\$26,766,200	\$26,708,000
Career Ladder	296,000	299,100	287,200
Child Nutrition Program	32,500	32,300	32,300
Coordinated School Health Program	-	-	100,000
Early Childhood Education	661,900	683,000	683,000
Extended Contract	-	-	93,700
Family Resource Centers	-	-	58,700
Lottery for After School Program	337,500	337,500	112,500
Safe Schools	12,700	-	32,800
TN Early Intervention Services	25,500	33,600	33,600
Vocational Education	6,000	11,000	11,500
Total	\$27,127,900	\$28,162,700	\$28,153,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CAMPBELL COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$352,700	\$326,400	\$341,800
Child & Family Management	691,900	725,200	707,900
Custody Services	184,600	193,100	193,100
Family Support Services	67,200	52,400	52,400
Needs Assessment	34,200	38,700	38,700
COMMISSION ON AGING			
Guardianship Program	10,100	7,200	7,200
Home and Community Based Services	71,600	81,900	85,300
Homemaker Program	3,900	3,500	3,500
Senior Citizens Centers	10,800	10,800	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	233,600	233,500	233,500
CoverKids	158,100	177,100	245,600
CoverRx	42,200	45,000	62,400
CoverTN	121,900	113,400	126,700
FINANCE & ADMINISTRATION			
Electronic Health Initiative	15,100	23,600	13,700
HEALTH			
Health Services	663,000	673,000	703,100
Laboratory Services	44,200	44,300	43,900
Licensure & Regulation	92,900	121,500	118,800
Office of Policy, Planning, and Assessment	18,200	28,400	27,600
HUMAN SERVICES			
Child Care Benefits	57,400	37,900	37,000
Child Support	81,100	138,800	138,600
Community Services	21,400	17,600	16,200
Family Assistance Services	491,300	678,500	651,100
Field Operations	118,100	120,200	123,400
Temporary Cash Assistance	32,500	128,700	126,800
Vocational Rehabilitation	14,700	19,400	25,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	19,800	19,900	18,800
East TN Resource Center	-	-	2,200
Intellectual and Developmental Disabilities	127,200	87,400	69,800
TENNCARE			
Intellectual Disabilities Services	2,309,700	2,509,200	3,022,300
Medical Services	10,610,900	13,738,000	19,056,300
Medicare Services	1,657,700	2,397,700	2,907,000
Supplemental Payments	907,900	2,112,700	2,574,100
Womens Health Initiative	50,800	40,700	145,600
TENNESSEE TAX REBATE PROGRAM	174,900	210,000	224,700
Total	\$19,515,600	\$25,179,700	\$32,179,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CAMPBELL COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$428,100	\$724,200	\$642,500
Fire and Codes Enforcement Academy	12,700	19,100	18,000
Firefighters' Pay Supplement	12,600	12,600	13,800
Law Enforcement Training Academy	8,600	4,600	4,600
Police Pay Supplement	37,200	36,200	37,300
CORRECTION			
State Prosecutions	708,400	754,300	677,600
COURT SYSTEM			
Appellate and Trial Courts	360,900	358,600	362,300
Civil Legal Representation	9,800	9,600	9,600
Indigent Defendant's Counsel	83,600	102,000	110,800
CRIMINAL INJURIES COMPENSATION FUND	29,900	31,100	34,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	655,500	617,700	626,700
FINANCE & ADMINISTRATION			
Drug Court Grants	49,500	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	6,600	7,000	7,000
Armories Utilities	12,600	7,500	7,500
Tennessee Army National Guard	100	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	216,300	218,000	250,500
Community Correction Programs	76,300	78,900	78,900
PUBLIC DEFENDERS	313,700	301,200	312,000
SAFETY			
Driver Control	12,300	55,200	57,500
Law Enforcement	490,900	601,500	552,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$3,747,600	\$4,213,400	\$4,063,400

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CAMPBELL COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$15,500	\$63,100	\$63,100
Environment	614,700	757,100	767,000
Parks	454,900	443,200	442,500
SECRETARY OF STATE			
Archives Grants	1,600	1,000	-
Regional Libraries	11,200	15,700	14,100
TENNESSEE ARTS COMMISSION GRANTS	13,900	-	8,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	1,357,600	1,588,400	1,088,900
Total	\$2,578,500	\$2,977,600	\$2,493,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CAMPBELL COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$29,900	\$40,600	\$53,000
Agricultural Resources Conservation Fund	11,000	43,800	43,800
Forestry Maintenance	-	400	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	77,100	86,800	75,700
Development District Grants	5,200	5,200	5,200
FastTrack Development Program	-	21,000	5,700
HIGHER EDUCATION			
Roane State CC	764,600	885,400	746,800
Tennessee Technology Centers	1,195,400	1,310,100	1,148,400
UT Agricultural Extension Service	88,900	92,400	62,300
UT County Technical Assistance Service	12,500	12,800	11,500
UT Institute for Public Service	43,100	41,200	36,600
UT Municipal Technical Advisory Service	5,300	5,600	4,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	13,900	21,300	20,900
Labor Standards	5,100	6,600	6,600
TOSHA	19,900	26,600	26,600
Workers' Compensation	66,400	71,500	84,400
Total	\$2,342,200	\$2,675,200	\$2,336,300

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CAMPBELL COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$140,200	\$96,100	\$97,300
Highway Betterments and Maintenance	1,226,200	1,311,600	1,677,300
Safe Growth Grants	34,300	34,300	49,800
State Aid	205,300	205,300	209,200
Total Highway Construction	-	-	50,000
Total	\$1,606,000	\$1,647,300	\$2,083,600